

2011 Biennium General Fund Balance Governor's Budget				
	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011
Balance	\$545.86	\$437.68	\$367.70	\$281.00
Adjustments	\$3.60	(\$4.68)	\$0.00	\$0.00
Adjusted Balance	\$549.46	\$433.00	\$367.70	\$281.00
Revenue				
HJR 2 Revenue - <i>OBPP estimate</i>	\$1,953.52	\$1,917.46	\$1,867.45	\$1,964.13
Recommended revenue bills				
Property Tax Mitigation estimate	-	-	(5.40)	(12.04)
Department of Revenue HB 10	-	-	-	3.50
Department of Administration 911 bill	-	-	(0.54)	(0.54)
Remove Sunset on Fire Suppression Account	-	(31.75)	-	-
Prior year revenue	3.61	-	-	-
Revenue Total	\$1,957.13	\$1,885.71	\$1,861.52	\$1,955.05
Available Funds	\$2,506.59	\$2,318.70	\$2,229.22	\$2,236.05
Disbursements				
Ongoing Appropriations				
General Appropriations Act	1,508.97	1,640.45	1,681.90	1,727.46
Statutory Appropriations* includes new bonding bill	168.45	163.65	179.22	184.86
Non-budgeted Transfers	15.46	8.45	8.68	8.71
Other House or Senate Bill	0.15	0.15	-	-
Language Appropriations	0.31	0.70	-	-
Feed Bill Appropriations	1.26	8.10	-	9.00
HB 13 - Pay Plan	-	-	9.73	20.09
Anticipated Reversions	-	(33.30)	(4.75)	(5.00)
Prior Year	(0.22)	-	-	-
Subtotal Ongoing	1,694.37	1,788.20	1,874.78	1,945.12
One-time appropriations				
General Appropriations Act	44.74	45.86	21.07	7.75
Statutory Appropriations	95.78	-	-	0.22
Non-budgeted Transfers	152.36	97.97	-	-
Other House or Senate Bill	51.23	15.69	5.00	-
Carryforward	0.45	0.60	-	-
Language	29.97	0.03	-	-
Recommended expenditure bills				
Supplemental	-	2.65	-	-
HB 5 - Long Range Building and 20 x 10	-	-	29.08	14.08
HB 11 - TSEP Regional Water	-	-	4.00	-
HB 13 - Pay Plan	-	-	3.08	-
HB 10 - Information Technology Infrastructure	-	-	11.23	2.64
Subtotal OTO	374.53	162.80	73.45	24.68
Disbursement Total (OTO and ongoing)	2,068.91	1,951.00	1,948.22	1,969.80
Ending Fund Balance	\$437.68	\$367.70	\$281.00	\$266.25
Projected Structural Balance - HJR2 Revenue estimate	\$262.75	\$97.50	(\$13.26)	\$9.93
Annual growth in ongoing expenditures from \$1.8 billion budgeted for FY 2009			4.2%	3.8%